



Public Safety

STATE OF HAWAII

PROGRAM TITLE:

PUBLIC SAFETY

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,819.70	2,494.70	- 325.00	12	2,915.70	2,614.70	- 301.00	10	2,915.70	2,886.70	- 29.00	1
EXPENDITURES (\$1000's)	305,275	274,321	- 30,954	10	63,524	42,030	- 21,494	34	276,446	281,299	+ 4,853	2
TOTAL COSTS												
POSITIONS	2,819.70	2,494.70	- 325.00	12	2,915.70	2,614.70	- 301.00	10	2,915.70	2,886.70	- 29.00	1
EXPENDITURES (\$1000's)	305,275	274,321	- 30,954	10	63,524	42,030	- 21,494	34	276,446	281,299	+ 4,853	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					88	3261	+ 3173	3606	94	3300	+ 3206	3411
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	264	- 111	30	375	277	- 98	26

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

The variance in the Public Safety Program is primarily due to employee turnover, recruitment difficulties and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for an explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM CRIMINAL ACTIONS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0901

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,644.20	2,342.20	- 302.00	11	2,711.20	2,483.20	- 228.00	8	2,711.20	2,701.20	- 10.00	0
EXPENDITURES (\$1000's)	221,772	216,258	- 5,514	2	39,481	39,158	- 323	1	204,356	209,555	+ 5,199	3
TOTAL COSTS												
POSITIONS	2,644.20	2,342.20	- 302.00	11	2,711.20	2,483.20	- 228.00	8	2,711.20	2,701.20	- 10.00	0
EXPENDITURES (\$1000's)	221,772	216,258	- 5,514	2	39,481	39,158	- 323	1	204,356	209,555	+ 5,199	3
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					88	3261	+ 3173	3606	94	3300	+ 3206	3411
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	264	- 111	30	375	277	- 98	26

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

CONFINEMENT AND REINTEGRATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090101

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,019.10	1,781.10	- 238.00	12	2,063.10	1,870.10	- 193.00	9	2,063.10	2,063.10	+ 0.00	0
EXPENDITURES (\$1000's)	111,798	119,933	+ 8,135	7	29,579	29,579	+ 0	0	168,061	172,082	+ 4,021	2
TOTAL COSTS												
POSITIONS	2,019.10	1,781.10	- 238.00	12	2,063.10	1,870.10	- 193.00	9	2,063.10	2,063.10	+ 0.00	0
EXPENDITURES (\$1000's)	111,798	119,933	+ 8,135	7	29,579	29,579	+ 0	0	168,061	172,082	+ 4,021	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY HRS 710-1020	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS	60	65	+ 5	8	85	65	- 20	24	85	65	- 20	24
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS	0	65	+ 65	0	85	65	- 20	24	85	65	- 20	24
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS	12	9	- 3	25	13	13	+ 0	0	13	13	+ 0	0
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS	4	4	+ 0	0	5	5	+ 0	0	5	5	+ 0	0
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS	19	NO DATA	- 19	100	19	NO DATA	- 19	100	19	NO DATA	- 19	100
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST	5	3	- 2	40	5	5	+ 0	0	5	5	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PROGRAM-ID: PSD-402

PROGRAM STRUCTURE NO: 09010102

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		403.00	380.00	-	23.00	6	401.00	384.00	-	17.00	4	401.00	401.00	+	0.00	0
EXPENDITURES (\$1000's)		19,685	21,801	+	2,116	11	4,851	4,851	+	0	0	17,130	17,921	+	791	5
TOTAL COSTS																
POSITIONS		403.00	380.00	-	23.00	6	401.00	384.00	-	17.00	4	401.00	401.00	+	0.00	0
EXPENDITURES (\$1000's)		19,685	21,801	+	2,116	11	4,851	4,851	+	0	0	17,130	17,921	+	791	5
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to collective bargaining augmentation and increase payroll costs associated with overcrowding.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-403

PROGRAM STRUCTURE NO: 09010103

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.00	67.00	- 10.00	13	77.00	68.00	- 9.00	12	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,376	4,373	- 3	0	975	975	+ 0	0	3,906	4,056	+ 150	4
TOTAL COSTS												
POSITIONS	77.00	67.00	- 10.00	13	77.00	68.00	- 9.00	12	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,376	4,373	- 3	0	975	975	+ 0	0	3,906	4,056	+ 150	4
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

**09 01 01 03
PSD 403**

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PROGRAM-ID: PSD-404

PROGRAM STRUCTURE NO: 09010104

VARIANCE REPORT

REPORT V61

11/29/07

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		108.00	100.00	-	8.00	7	113.00	111.00	-	2.00	2	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)		4,770	5,164	+	394	8	1,213	1,213	+	0	0	4,367	4,565	+	198	5
TOTAL COSTS																
POSITIONS		108.00	100.00	-	8.00	7	113.00	111.00	-	2.00	2	113.00	113.00	+	0.00	0
EXPENDITURES (\$1000's)		4,770	5,164	+	394	8	1,213	1,213	+	0	0	4,367	4,565	+	198	5
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2007:
No significant variance.

FY 2008:
No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO: 09010105

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	152.00	137.00	-	15.00	10	161.00	156.00	-	5.00	3	161.00	161.00	+	0.00	0
EXPENDITURES (\$1000's)	6,050	7,795	+	1,745	29	1,840	1,840	+	0	0	5,361	5,683	+	322	6
TOTAL COSTS															
POSITIONS	152.00	137.00	-	15.00	10	161.00	156.00	-	5.00	3	161.00	161.00	+	0.00	0
EXPENDITURES (\$1000's)	6,050	7,795	+	1,745	29	1,840	1,840	+	0	0	5,361	5,683	+	322	6
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

09 01 01 05
PSD 405

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to collective bargaining augmentation and increase payroll costs associated with overcrowding.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-406

PROGRAM STRUCTURE NO: 09010106

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	118.00	- 69.00	37	187.00	122.00	- 65.00	35	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,429	8,346	- 83	1	1,888	1,888	+ 0	0	7,612	7,988	+ 376	5
TOTAL COSTS												
POSITIONS	187.00	118.00	- 69.00	37	187.00	122.00	- 65.00	35	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,429	8,346	- 83	1	1,888	1,888	+ 0	0	7,612	7,988	+ 376	5
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

**09 01 01 06
PSD 406**

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-407

PROGRAM STRUCTURE NO: 09010107

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	495.00	470.00	-	25.00	5	494.00	474.00	-	20.00	4	494.00	494.00	+	0.00	0
EXPENDITURES (\$1000's)	24,002	25,043	+	1,041	4	5,991	5,991	+	0	0	20,867	21,809	+	942	5
TOTAL COSTS															
POSITIONS	495.00	470.00	-	25.00	5	494.00	474.00	-	20.00	4	494.00	494.00	+	0.00	0
EXPENDITURES (\$1000's)	24,002	25,043	+	1,041	4	5,991	5,991	+	0	0	20,867	21,809	+	942	5
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

09 01 01 07
PSD 407

PART I - EXPENDITURES AND POSITIONS

FY 2007:

No significant variance.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-408

PROGRAM STRUCTURE NO: 09010108

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	68.00	63.00	-	5.00	7	68.00	59.00	-	9.00	13	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	3,021	3,482	+	461	15	734	734	+	0	0	2,679	2,800	+	121	5
TOTAL COSTS															
POSITIONS	68.00	63.00	-	5.00	7	68.00	59.00	-	9.00	13	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	3,021	3,482	+	461	15	734	734	+	0	0	2,679	2,800	+	121	5
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

**09 01 01 08
PSD 408**

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to collective bargaining augmentation and increase payroll costs associated with overcrowding.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-409

PROGRAM STRUCTURE NO: 09010109

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	134.00	110.00	-	24.00	18	132.00	110.00	-	22.00	17	132.00	132.00	+	0.00	0
EXPENDITURES (\$1000's)	5,744	5,805	+	61	1	1,304	1,304	+	0	0	5,118	5,367	+	249	5
TOTAL COSTS															
POSITIONS	134.00	110.00	-	24.00	18	132.00	110.00	-	22.00	17	132.00	132.00	+	0.00	0
EXPENDITURES (\$1000's)	5,744	5,805	+	61	1	1,304	1,304	+	0	0	5,118	5,367	+	249	5
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

**09 01 01 09
PSD 409**

PART I - EXPENDITURES AND POSITIONS

FY 2007:

No significant variance.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE: INTAKE SERVICE CENTERS

PROGRAM-ID: PSD-410

PROGRAM STRUCTURE NO: 09010110

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	55.00	42.00	-	13.00	24	61.00	54.00	-	7.00	11	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	2,616	2,377	-	239	9	554	554	+	0	0	3,053	3,166	+	113	4
TOTAL COSTS															
POSITIONS	55.00	42.00	-	13.00	24	61.00	54.00	-	7.00	11	61.00	61.00	+	0.00	0
EXPENDITURES (\$1000's)	2,616	2,377	-	239	9	554	554	+	0	0	3,053	3,166	+	113	4

					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS														
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED					90	90	+	0	0	90	90	+	0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE					95	99	+	4	4	95	95	+	0	0
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED					35	30	-	5	14	35	30	-	5	14
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES					75	86	+	11	15	75	85	+	10	13
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN					300000	274207	-	25793	9	300000	300000	+	0	0
6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED					35	32	-	3	9	35	33	-	2	6

PART III: PROGRAM TARGET GROUP														
1. NUMBER OF PRETRIAL OFFENDERS					1068	809	-	259	24	1090	873	-	217	20
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS					474	581	+	107	23	489	489	+	0	0

PART IV: PROGRAM ACTIVITY														
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED					12000	10897	-	1103	9	12000	11000	-	1000	8
2. NUMBER OF BAIL REPORTS COMPLETED					11500	10142	-	1358	12	11500	10500	-	1000	9
3. NUMBER OF INTAKE SCREENINGS CONDUCTED					10000	8868	-	1132	11	10000	9300	-	700	7
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION					12000	13490	+	1490	12	12000	13000	+	1000	8
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION					200	643	+	443	222	200	700	+	500	250
6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM					5000	10690	+	5690	114	5000	11000	+	6000	120

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation of the percentage of cases that completed community service restitution programs.

4. The variance is due to underestimation of the percentage of offenders that completed alternative sentences.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to a decrease in the annual number of admissions for pretrial felons.

2. The variance is due to underestimation in the number of sentenced offenders with community status.

PART IV - PROGRAM ACTIVITIES

2. The variance in the number of pretrial investigations with bail reports that were completed resulted from an increased number of cases that were able to secure bail or bond. This may have been a reflection of the robust economy.

3. The variance is due to a decrease the annual number of admissions into the Community Correctional Centers (CCC's). The reduced number of offenders entering the CCC's translated to fewer cases being screened.

4. The variances in the number of pretrial cases placed under Intake Service Center (ISC) is due to judges granting more supervised releases to alleviate the overcrowded jails; more offenders who posted bail or bond were placed under ISC supervision; and a trend for most defendants who changed their plea being released from custody and placed under ISC supervision as part of their plea agreement.

5. The variances in the number of sentenced cases placed under ISC supervision were because more referrals were made from the correctional facilities and more inmates

qualified for home detention based on ISC assessments.

6. The variance in the number of offenders placed on community service restitution program is based on a plan that did not work. In the past, data indicated that offenders were not completing the hours for community service as ordered by the courts. To resolve the problem, the courts resorted to fines rather than additional community hours. However, fines against the offenders who did not complete the hours of community service were not effective.

STATE OF HAWAII

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

PROGRAM-ID:

PSD-420

PROGRAM STRUCTURE NO: 09010111

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	180.50	159.00	-	21.50	12	184.00	171.00	-	13.00	7	184.00	184.00	+	0.00	0
EXPENDITURES (\$1000's)	17,279	17,007	-	272	2	3,144	3,144	+	0	0	15,217	15,513	+	296	2
TOTAL COSTS															
POSITIONS	180.50	159.00	-	21.50	12	184.00	171.00	-	13.00	7	184.00	184.00	+	0.00	0
EXPENDITURES (\$1000's)	17,279	17,007	-	272	2	3,144	3,144	+	0	0	15,217	15,513	+	296	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS					12	9	-	3	25	13	13	+	0	0	
2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS					5	3	-	2	40	5	5	+	0	0	
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					60	65	+	5	8	85	65	-	20	24	
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS					75	74	-	1	1	85	75	-	10	12	
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					0	65	+	65	0	85	65	-	20	24	
6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRMS					68	66	-	2	3	68	68	+	0	0	
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES					75	75	+	0	0	75	75	+	0	0	
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN					100	100	+	0	0	100	100	+	0	0	
9. # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS					50	37	-	13	26	50	50	+	0	0	
10. % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS					5	5	+	0	0	5	5	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. AVERAGE INMATE POPULATION					3487	3646	+	159	5	4113	3487	-	626	15	
2. NUMBER OF NEW INMATE ADMISSIONS					12682	11127	-	1555	12	13110	12000	-	1110	8	
PART IV: PROGRAM ACTIVITY															
1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS					52	60	+	8	15	52	52	+	0	0	
2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS					1050	737	-	313	30	1050	1050	+	0	0	
3. NUMBER OF URINALYSIS TESTS ADMINISTERED					13500	10905	-	2595	19	13500	13500	+	0	0	
4. NO. OF INMATES PARTICPTG IN LITERACY OR ACAD PROGS					5000	4687	-	313	6	5000	5000	+	0	0	
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS					500	500	+	0	0	500	500	+	0	0	
6. NUMBER OF MEALS SERVED (PER DAY)					14000	14000	+	0	0	16400	14000	-	2400	15	
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS					38000	33675	-	4325	11	38000	34000	-	4000	11	
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES					14400	14900	+	500	3	14400	14400	+	0	0	
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES					35000	42000	+	7000	20	35000	42000	+	7000	20	
10. # SENTNCD FELONS COMPLTD PRGRMS/RELEASED 4 YRS AGO					445	NO DATA	-	445	100	445	NO DATA	-	445	100	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

9. The variance is due to the underestimation in the number of volunteer hours provided to the inmates.

10. No data provided. Program was not able to provide the number of sentenced felons who completed programs or were released four years ago.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to overestimation in the planned number of inmates requiring treatment as sex offenders.

2. The variance is due to overestimation in the planned number of inmates who would test positive on the urinalysis tests.

5. The variance is due to underestimation in the planned number of inmates that would complete vocational programs. The planned number should have been 65 instead of 0.

9. The variance in inmate grievances is due to unavoidable diminished access to the law library and manpower coverage for this program.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to the decrease in the annual number of admissions for pretrial felons and pretrial misdemeanants.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the underestimation in the number of inmates admitted to sex offender counseling or the treatment programs.

2. The variance is due to the increase in staff vacancies for the Department's contracted treatment programs resulted in the decrease in the number of inmates admitted to substance abuse programs.

3. The variance is due to problems with the Department's new contracted data system used for tracking urinalysis results and data collection.

7. The variance is due to the number of inmates that failed to participate in the law library program because of lack of availability of security and library personnel to staff the programs.

STATE OF HAWAII

PROGRAM TITLE: HEALTH CARE
 PROGRAM-ID: PSD-421
 PROGRAM STRUCTURE NO: 09010112

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES (\$1,000's)														
OPERATING COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														
TOTAL COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														
PART II: MEASURES OF EFFECTIVENESS														
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES														
2. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS														
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES														
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS														
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES														
PART III: PROGRAM TARGET GROUP														
1. AVERAGE FACILITY POPULATION														
PART IV: PROGRAM ACTIVITY														
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS														
2. NUMBER OF PSYCHIATRIC ENCOUNTERS														
3. NUMBER OF NURSING ENCOUNTERS														
4. NUMBER OF DENTAL ENCOUNTERS														
5. NUMBER OF CHRONIC CARE ENCOUNTERS														
6. NO. OFFENDERS SEEN FOR NUTRITIONAL SCREENINGS/EVAL														
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES														
8. NUMBER OF HOSPITAL ADMISSIONS														
9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE														
10. # OFFENDERS REC'VNG TRSFER SCREENING/DISCHRG SUMMRS														

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to increased cost of providing medical services.
The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

3. The variance in the number of nurse encounters resulted from the underestimation of the number of encounters.

7. The variance in the number of offenders admitted to infirmaries resulted from the overestimation of the number of pre- and post- hospital stays for cancers and other complex diseases.

8. The variance in the number of hospital admissions resulted from the underestimation of the hospital admissions.

10. The variance in the number of of offenders receiving transfer screening/discharge summaries resulted in the underestimation of the number of transfer screening/discharge summaries.

STATE OF HAWAII

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PROGRAM-ID: PSD-422

PROGRAM STRUCTURE NO: 09010113

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS													
RESEARCH & DEVELOPMENT COSTS													
POSITIONS													
EXPENDITURES (\$1,000's)													
OPERATING COSTS													
POSITIONS					2.00	2.00	+	0.00	0	2.00	2.00	+	0.00
EXPENDITURES (\$1000's)					117	117	+	0	0	7,218	7,287	+	69
TOTAL COSTS													
POSITIONS					2.00	2.00	+	0.00	0	2.00	2.00	+	0.00
EXPENDITURES (\$1000's)					117	117	+	0	0	7,218	7,287	+	69
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS													
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES					4	4	+	0	0	5	5	+	0
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR					0	0	+	0	0	5	5	+	0
3. % INMATES EMPLOYED AT OUT-OF-STATE CONTRACTD FACIL					0	0	+	0	0	0	0	+	0
4. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES					0.05	38	+	37.95	75900	0.05	5	+	4.95
5. AMOUNT OF REVENUES GENERATED					5000000	5985105	+	985105	20	6200000	5985105	-	214895
PART III: PROGRAM TARGET GROUP													
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					3487	3611	+	124	4	4113	3487	-	626
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					985	166	-	819	83	250	250	+	0
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					2231	2009	-	222	10	2476	2476	+	0
PART IV: PROGRAM ACTIVITY													
1. NUMBER OF PRODUCTION SITES					10	14	+	4	40	12	12	+	0
2. NUMBER OF INMATE APPLICATIONS RECEIVED					720	3500	+	2780	386	720	720	+	0
3. NUMBER OF INMATES INTERVIEWED					400	1500	+	1100	275	400	400	+	0
4. NUMBER OF INMATES EMPLOYED					300	456	+	156	52	360	360	+	0
5. NUMBER OF POSITIONS IN SKILLED TRADES					25	190	+	165	660	25	25	+	0
6. NUMBER OF INMATE WORK HOURS					147600	146907	-	693	0	180300	180300	+	0
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDWSN/OTHER					4320	1640	-	2680	62	5277	5277	+	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 13
PSD 422

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

PART I - EXPENDITURES AND POSITIONS

FY 2007:

No data. New program ID established by the 2007 Legislature as proposed by the Executive's FB 2008 - 09 Program Structure.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

4. The variance is due to an underestimation of the percentage of inmates employed in skilled trades.

5. The variance is due to underestimation of the amount of revenues generated.

PART III - PROGRAM TARGET GROUPS

2. The variance is due planned number being based on projected need to house jail inmates.

3. The variance is due to fewer inmates being eligible for transfer to contracted facilities.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the increased number of worklines for the Department of Transportation and Department of Education.

2. The variance is due to an increase number of applications received and an improved mechanism to track the applications that are received.

3. The variance for the number of inmates interviewed is due to the increase in number of applications received.

4. The variance in the number of inmates employed is due to the increase number of production sites.

5. The variance resulted from the underestimation on the number of inmates in skilled trade positions.

7. The variance is due to a decrease in the number of facility lockdown and other stoppages. The reduced number of lockdowns translated to fewer inmate work hours lost.

STATE OF HAWAII

PROGRAM TITLE:

NON-STATE FACILITIES

PROGRAM-ID:

PSD-808

PROGRAM STRUCTURE NO: 09010114

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					10.00	8.00	- 2.00	20	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)					3,395	3,395	+ 0	0	61,731	61,750	+ 19	0
TOTAL COSTS												
POSITIONS					10.00	8.00	- 2.00	20	10.00	10.00	+ 0.00	0
EXPENDITURES (\$1000's)					3,395	3,395	+ 0	0	61,731	61,750	+ 19	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 01 14
PSD 808

PROGRAM TITLE: NON-STATE FACILITIES

PART I - EXPENDITURES AND POSITIONS

FY 2007:

No data. New program ID established by the Legislature.

FY 2008:

The position variance is attributed to the program ID being newly established by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program. Data for program target groups is available upon request.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

ENFORCEMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090102

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	348.00	311.00	-	37.00	11	378.00	357.00	-	21.00	6	378.00	378.00	+	0.00	0
EXPENDITURES (\$1000's)	18,503	16,987	-	1,516	8	4,119	4,119	+	0	0	16,057	16,678	+	621	4
TOTAL COSTS															
POSITIONS	348.00	311.00	-	37.00	11	378.00	357.00	-	21.00	6	378.00	378.00	+	0.00	0
EXPENDITURES (\$1000's)	18,503	16,987	-	1,516	8	4,119	4,119	+	0	0	16,057	16,678	+	621	4
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF NEW ARRESTS MADE						88	3261	+	3173	3606	94	3300	+	3206	3411

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

PROGRAM-ID:

PSD-502

PROGRAM STRUCTURE NO: 09010202

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
PART II: MEASURES OF EFFECTIVENESS															
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT															
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION															
3. % OF CASES RELEASED PENDING FUTURE INVESTIGATION															
4. % CASES REFERRED/ACCEPTED BY PROSECUTING AGENCIES															
5. % CASES REFERRED/DECLINED BY PROSECUTING AGENCIES															
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES															
7. % CRIMINAL CASES RESULTED IN ASSET FORFEITURE/RECEIVED BY DEPT															
8. % CASES INVESTIGATED & RESOLVED WITHOUT CRIMINAL ACTION															
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED															
10. % INQUIRIES MADE ON ELECTRONIC RX MONITORING PROGRAM															
PART III: PROGRAM TARGET GROUP															
1. STATE DE FACTO POPULATION															
2. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS															
3. NUMBER OF REGULATED CHEMICAL REGISTRANTS															
4. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS															
5. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS															
6. NO. PHYSICIANS PARTICIPATING IN MEDICAL USE OF MARIJUANA PROGRAM															
PART IV: PROGRAM ACTIVITY															
1. # CONTR SUBS/REG CHM/ORAL/MJ REGISTRANTS/PRMITS PROCESSED															
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSECUTION															
3. TOTAL NO. CASES REFERRED/ACCEPTED BY PROSECUTING AGENCY															
4. TOTAL NO. CASES REFERRED/DECLINED BY PROSECUTING AGENCY															
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES															
6. NO. CASES INVESTIGATED FROM HIA/CORR FACILITIES/OTHER															
7. NUMBER OF REGULATORY ACTIONS TAKEN															
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED															
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB															
10. # CONTROLLED SUBS RX PROCESSED BY ELECTRONIC RX MONITORING PROGRAM															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 02 02
PSD 502

PROGRAM TITLE: NARCOTICS ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to delays in the implementation of the prescription monitoring grant.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to the number of referrals made to the Federal and State system. The variance does not accurately measure the division's effectiveness in relation to the prosecution of the case but that of the prosecuting agency. NED's cases may result in successful prosecution two years after State and County prosecutors charged the cases.

3. The variance is due to the number of cases still actively being investigated, suspects being released from custody pending further investigation, or cases referred to another law enforcement agency due to jurisdiction on prior involvement with suspects.

5. The variance is due to overestimation of the cases referred/declined by prosecuting agencies.

6. The variance is due to overestimation of the percent of cases referred to federal agencies.

7. The variance is due to underestimation of the percent of criminal cases resulted in asset forfeiture/received by the Department.

8. The variance is due to overestimation of the percent of cases investigated and resolved without criminal action.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to an overestimate of possible growth in the number of medical professionals handling the controlled substances.

3. The variance is due to a decrease in the number of over-the-counter sales of ephedrine and phenylpropanolamine products due to stricter regulations.

4. The variance is due to an increase in the number of registered patients on the islands of Hawaii, Maui, and Oahu using marijuana.

5. The variance is due to an increase in the number of patient caregivers on the islands of Hawaii, Kauai, Molokai, and Oahu that provided services to the inmates.

6. The variance is due to a significant increase in the number of patients on the islands of Hawaii, Maui, and Oahu that resulted in physicians treating patients in the medical use of marijuana program.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an increase in the number of registered patients for the medical use of marijuana.

2. The variance is due to the decreased number of successful prosecutions by the County or Federal prosecution offices. The performance standard does not accurately measure NED's effectiveness in relations to the prosecution of the cases, but measures the effectiveness of the prosecuting agency.

3. The variance is due to overestimation of the projected numbers of cases referred and accepted by the prosecuting agencies.

4. The variance is due to the cases being dismissed based on problems with service of warrants on suspects.

5. The variance is due to NED's two investigators conducting all 55 cases through the U.S. Attorney's office for prosecution.

6. The variance is due to underestimation of the projected numbers of criminal cases from the Honolulu International Airport, correctional facilities, and other locations.

7. The variance is due to an increase in new rules concerning regulatory cases investigated.

8. The variance is due to an increase in the number of drug education or training sessions conducted by NED. NED conducted 77 drug and clandestine laboratory presentations that was attended by 7,436 individuals, as well as, coverage by the media.

9. The variance is due to an overestimation of the number of forensic drug analysis conducted by NED lab.

STATE OF HAWAII

PROGRAM TITLE: SHERIFF
 PROGRAM-ID: PSD-503
 PROGRAM STRUCTURE NO: 09010203

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	331.00	295.00	-	36.00	11	360.00	339.00	-	21.00	6	360.00	360.00	+	0.00	0
EXPENDITURES (\$1000's)	17,106	15,738	-	1,368	8	3,775	3,775	+	0	0	14,695	15,253	+	558	4
TOTAL COSTS															
POSITIONS	331.00	295.00	-	36.00	11	360.00	339.00	-	21.00	6	360.00	360.00	+	0.00	0
EXPENDITURES (\$1000's)	17,106	15,738	-	1,368	8	3,775	3,775	+	0	0	14,695	15,253	+	558	4
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS					2	NO DATA	-	2	100	2	NO DATA	-	2	100	
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					80	88	+	8	10	80	90	+	10	13	
3. PERCENT OF TRAFFIC WARRANTS SERVED					25	44	+	19	76	25	45	+	20	80	
4. PERCENT OF THREATS INVESTIGATED					100	100	+	0	0	100	100	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. STATE DEFACTO POPULATION					1436473	1497300	+	60827	4	1456960	1514400	+	57440	4	
2. NUMBER OF STATE DEPARTMENTS					21	21	+	0	0	21	21	+	0	0	
3. NUMBER OF STATE COURTHOUSES					15	15	+	0	0	15	15	+	0	0	
4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					NO DATA	42215	+	42215	0	NO DATA	42215	+	42215	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF SERVICE TYPE CASES					2100	1551	-	549	26	2121	1600	-	521	25	
2. NUMBER OF CRIMINAL CASES RECEIVED					883	1434	+	551	62	945	2600	+	1655	175	
3. NUMBER OF ARREST INCIDENTS					88	3261	+	3173	3606	94	3300	+	3206	3411	
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLOYEES					4	4	+	0	0	4	5	+	1	25	
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					789	1233	+	444	56	789	1300	+	511	65	
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					36090	34817	-	1273	4	37895	35000	-	2895	8	
7. NUMBER OF CUSTODY TRANSPORTS					14108	4137	-	9971	71	14813	4100	-	10713	72	
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					24310	16772	-	7538	31	25526	17000	-	8526	33	
9. NUMBER OF TRAFFIC CITATIONS ISSUED					150	3336	+	3186	2124	158	3400	+	3242	2052	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 02 03
PSD 503

PROGRAM TITLE: SHERIFF

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

No significant variance.

8. The variance is due to overestimation of the planned number. The Sheriff Division does not have any control over the number of traffic warrants issued by the Judiciary.

9. The variance is due to a change in the methodology of measurements in the number of traffic citations issued for traffic crimes, traffic infractions, parking violations, and miscellaneous crimes.

PART II - MEASURES OF EFFECTIVENESS

1. No data provided. Sheriff Division was not able to provide the average response time (in minutes) for all incidents.

2. The variance is due to an increase in the number of warrants issued by the courts and Hawaii Paroling Authority (HPA).

3. The variance is due to an increase in the number of traffic bench arrest warrants served.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to overestimation in the number of service type cases. The Sheriff Division does not have any control over the number of service type calls received.

2. The variance is due to underestimation in the number of criminal cases received. The Sheriff Division does not have any control over the number of criminal cases received.

3. The variance is due to a change in the methodology of measurements in the number of arrests.

5. The variance is due to underestimation in the number of warrants issued by the courts and HPA for service. The Sheriff Division does not have any control over the number of warrants issued.

7. The variance is due to overestimation of the planned number. The Sheriff Division does not have any control over the number of required transports. The custody transports are based on court orders for person(s) held in state correctional facilities, state hospitals, juvenile detention centers, or other court ordered facilities to be transported to court hearings.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090103

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	58.00	50.00	-	8.00	14	58.00	54.00	-	4.00	7	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	3,480	3,359	-	121	3	637	637	+	0	0	3,135	3,233	+	98	3
TOTAL COSTS															
POSITIONS	58.00	50.00	-	8.00	14	58.00	54.00	-	4.00	7	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	3,480	3,359	-	121	3	637	637	+	0	0	3,135	3,233	+	98	3

	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	375	264	-	111	30	375	277	-	98	26
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	11	+	6	120	5	10	+	5	100
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	4	-	1	20	5	4	-	1	20
4. UNEMPLOYMENT RATE AMONG PAROLEES	6	45	+	39	650	6	47	+	41	683

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS
 PROGRAM-ID: PSD-611
 PROGRAM STRUCTURE NO: 09010301

VARIANCE REPORT

REPORT V61
 11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	238	238	+	0	0	48	48	+	0	0	190	190	+	0	0
TOTAL COSTS															
POSITIONS	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	238	238	+	0	0	48	48	+	0	0	190	190	+	0	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE					5	11	+	6	120	5	10	+	5	100	
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)					11	11	+	0	0	11	11	+	0	0	
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)					5	4	-	1	20	5	4	-	1	20	
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE					50	27	-	23	46	50	28	-	22	44	
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	258	-	117	31	375	270	-	105	28	
PART III: PROGRAM TARGET GROUP															
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM					3649	3571	-	78	2	3758	3678	-	80	2	
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION					2200	2661	+	461	21	2200	2790	+	590	27	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF MINIMUM SENTENCES FIXED					2530	3159	+	629	25	2530	3100	+	570	23	
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE					1396	1669	+	273	20	1396	1752	+	356	26	
3. NUMBER OF PAROLES GRANTED					646	837	+	191	30	646	878	+	232	36	
4. NUMBER OF PAROLES DENIED					914	1056	+	142	16	914	1100	+	186	20	
5. NUMBER OF PAROLES REVOKED					327	264	-	63	19	327	277	-	50	15	
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED					162	148	-	14	9	162	53	-	109	67	
7. NUMBER OF PARDON APPLICATIONS CONSIDERED					66	38	-	28	42	66	40	-	26	39	
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE					224	101	-	123	55	224	110	-	114	51	
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED					38	0	-	38	100	38	10	-	28	74	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2007:

No significant variance.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to underestimate in percent of inmate granted early parole release.
3. The variance is due to overestimation of the average on parole before the final discharge (in years).
4. The variance is due to the Parole Board's approval for only the inmates that have completed the instructions provided to them.
5. The variance is due to the increased supervision and community support parolees are receiving.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to the increased supervision, community support and more offenders being released to continue on parole. Also, the Parole Board amended the terms and conditions of parole by adding the requirement for parolees to participate in community-based programs as a condition of their release.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to underestimation of the number of minimum sentences fixed.
2. The variance is due to the increased number of inmates who were eligible for parole.
3. The variance in the number of inmates granted parole is greater than the planned number due to inmates completing the recommended programs prior to their initial parole consideration hearing.
4. The variance in the number of paroles being denied is due to a larger number of inmates not completing all of the recommended programs prior to their initial parole consideration hearing.

5. The variance is due to Parole Officers and funding available for community-based programs being used when appropriate in lieu of returning a parole violator to prison.

6. The variance in the number of applications for reduction of minimum sentences is due to fewer inmates applying than originally planned.

7. The variance is due to reduced number of applications for pardons filed by inmates.

8. The variance in the number of parole discharges reviewed is due to an increased number of parolees who are repeat offenders, committed multiple offenses, have violent and/or long have long criminal histories. These parolees need more supervision and counseling before any parole discharge review is conducted.

9. There were no informal interviews conducted by the Parole Board. The Parole Board's belief is that informal interviews should be granted as an exception rather than a rule.

STATE OF HAWAII

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO: 09010302

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	55.00	47.00	-	8.00	15	55.00	51.00	-	4.00	7	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	3,242	3,121	-	121	4	589	589	+	0	0	2,945	3,043	+	98	3
TOTAL COSTS															
POSITIONS	55.00	47.00	-	8.00	15	55.00	51.00	-	4.00	7	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	3,242	3,121	-	121	4	589	589	+	0	0	2,945	3,043	+	98	3

	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD	77	44	-	33	43	77	46	-	31	40
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	375	264	-	111	30	375	277	-	98	26
3. AMOUNT OF RESTITUTION COLLECTED	121788	80794	-	40994	34	121788	84800	-	36988	30
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)	4	4	+	0	0	4	4	+	0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES	6	45	+	39	650	6	47	+	41	683
PART III: PROGRAM TARGET GROUP										
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS	176	54	-	122	69	176	56	-	120	68
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE	140	163	+	23	16	140	170	+	30	21
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE	1599	1966	+	367	23	1599	2050	+	451	28
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM	3649	3571	-	78	2	3758	3678	-	80	2
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED	1617	2023	+	406	25	1617	2120	+	503	31
2. NUMBER OF ARREST WARRANTS ISSUED	370	386	+	16	4	370	400	+	30	8
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED	227	101	-	126	56	227	106	-	121	53
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED	66	38	-	28	42	66	39	-	27	41
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS	120	54	-	66	55	120	56	-	64	53
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION	280	168	-	112	40	280	176	-	104	37
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION	70	20	-	50	71	70	21	-	49	70
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED	0	414	+	414	0	0	430	+	430	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 03 02
PSD 612

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The position variance is due to employee turnover and recruitment difficulties.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to a greater number of inmates not completing all of the recommended programs prior to appearing before the Parole Board for their initial parole consideration hearing.

2. The variance is due to Parole Officers undergoing training to identify and address factors that result in recidivism. With training, Parole Officers were able to provide additional community-based substance abuse treatment and job development services for the parole population, resulting in fewer violators.

3. The variance is due to a concerted effort on the part of the Hawaii Paroling Authority (HPA) and Crime Victim Compensation Committee to increase the amount of restitution collected from the parole population and paid to the victims and/or their families.

5. The variance is due to underestimate in the unemployment rate among parolees.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the overestimate in the number of parolees in Hawaii from other jurisdictions.

2. The variance is due to underestimate in the number of Hawaii parolees who were being supervised by another state.

3. The variance is due to underestimate of the number of parolees who were under the jurisdiction of HPA and being supervised in Hawaii.

PART IV - PROGRAM ACTIVITIES

1. The number of pre-parole investigations conducted exceeded planned due to requests for additional investigations to be completed regarding housing for inmates upon their release.

3. The variance in the number of parole discharges recommended directly correlates to the Parole Board's policy of requiring repeat and/or violent offenders to remain under parole supervision for longer periods of time. This resulted in the Parole Officers submitting less early discharge recommendations to the Parole Board.

4. The variance in the number of pardon applications considered is due to fewer requests for pardon consideration. Therefore, fewer investigations were completed than planned.

5. The variance is due to the overestimation on the number of parolees from other jurisdictions. The strengthening of the Interstate Compact Rules and strict enforcement of the rules resulted in a number of parolees being returned to the sending State following parole violations in the State of Hawaii.

6. The variance is due to a work force shortage in the specialized supervision staff causing some parolees to be supervised by officers in other units. Also, some parolees previously determined to be "high risk" were being assessed for lower levels of supervision.

7. The variance in the decreased number of persons under intensive parole supervision is due to a work force shortage in the intensive supervision staff causing some parolees to be supervised by officers in other units.

8. The variance in the increased numbers reflected the continuing work being done by the Parole Officers to ensure the safety to the community. Parolees posing a threat to the community as well those abiding by the laws were processed accordingly. In addition, requests for reduction of minimum sentences were being processed in a more timely manner due to the cooperation between the facilities and HPA.

STATE OF HAWAII

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

PROGRAM-ID:

PSD-613

PROGRAM STRUCTURE NO: 090104

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	7.00	6.00	-	1.00	14	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,591	1,534	-	1,057	41	437	437	+	0	0	2,257	2,282	+	25	1
TOTAL COSTS															
POSITIONS	7.00	6.00	-	1.00	14	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0
EXPENDITURES (\$1000's)	2,591	1,534	-	1,057	41	437	437	+	0	0	2,257	2,282	+	25	1
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)						16	18	+	2	13	16	16	+	0	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)						4	4	+	0	0	4	4	+	0	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION						75	89	+	14	19	75	80	+	5	7
4. AVERAGE COMPENSATION AWARD MADE						1500	1500	+	0	0	1500	1500	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN						1376840	1497300	+	120460	9	1319140	1319140	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF CLAIMS RECEIVED						800	707	-	93	12	800	800	+	0	0
2. DOLLAR VALUE OF CLAIMS RECEIVED						1000000	NO DATA	-	1000000	100	1000000	NO DATA	-	1000000	100
3. NUMBER OF HEARINGS HELD						6	8	+	2	33	6	6	+	0	0
4. NUMBER OF COMPENSATION AWARDS MADE						600	1355	+	755	126	600	1400	+	800	133
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD						6	4	-	2	33	6	6	+	0	0
6. NUMBER OF CLAIMS DENIED						200	168	-	32	16	200	200	+	0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

09 01 04
PSD 613

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to less than anticipated expenditure for the victim of crime act federal grant.

The position variance is due to employee turnover.

FY 2008:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the increased efficiencies in processing claim applications.
3. The variance is due to the Commission's attempts to work with eligible victims to ensure the claims are promptly received and accurate for payment.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the Commission not being able to perform extensive outreach programs and retraining the agencies that deal with crime victims.
2. No data provided. Program was not able to provide the dollar value of claims received.
3. The variance is due to underestimate in the number of hearings held by the Commissioners.
4. The variance is due to the Commission's efficiency to work with the crime victims to ensure applications are filed promptly and accurately.
5. The variance is due to administrative hearings being held in conjunction with appeal hearings. The Commissioners meet to resolve policy issues relative to the Commission's business; during this period, there were no pressing issues to resolve.
6. The variance is due to the Commission working to ensure that eligible victim's application are filed promptly and accurately so the claims are not rejected.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 090105

GENERAL SUPPORT - CRIMINAL ACTION

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	212.10	194.10	- 18.00	8	204.10	194.10	- 10.00	5	204.10	194.10	- 10.00	5
EXPENDITURES (\$1000's)	85,400	74,445	- 10,955	13	4,709	4,386	- 323	7	14,846	15,280	+ 434	3
TOTAL COSTS												
POSITIONS	212.10	194.10	- 18.00	8	204.10	194.10	- 10.00	5	204.10	194.10	- 10.00	5
EXPENDITURES (\$1000's)	85,400	74,445	- 10,955	13	4,709	4,386	- 323	7	14,846	15,280	+ 434	3
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED					50	26	- 24	48	50	50	+ 0	0
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					25	26	+ 1	4	25	25	+ 0	0
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					80	69	- 11	14	80	80	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM-ID: PSD-900

PROGRAM STRUCTURE NO: 09010501

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	158.10	140.10	-	18.00	146.10	136.10	-	10.00	146.10	136.10	-	10.00
EXPENDITURES (\$1000's)	79,375	70,186	-	9,189	3,593	3,593	+	0	9,717	10,081	+	364
TOTAL COSTS												
POSITIONS	158.10	140.10	-	18.00	146.10	136.10	-	10.00	146.10	136.10	-	10.00
EXPENDITURES (\$1000's)	79,375	70,186	-	9,189	3,593	3,593	+	0	9,717	10,081	+	364
PART II: MEASURES OF EFFECTIVENESS												
	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PERCENT OF VACANCIES FILLED	50	26	-	24	50	50	+	0				
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED	90	90	+	0	90	90	+	0				
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)	25	26	+	1	25	25	+	0				
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS	80	69	-	11	80	80	+	0				
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC	50	87	+	37	50	85	+	35				
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS	95	95	+	0	95	95	+	0				
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN	85	70	-	15	90	85	-	5				
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED	85	72	-	13	90	85	-	5				
9. % ACTIVE CIP PROJECTS ON/AHEAD OF SCHDL A/O JUNE 30	25	24	-	1	25	25	+	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES	2489	2590	+	101	2489	2590	+	101				
2. NUMBER OF CORRECTIONAL FACILITIES	8	8	+	0	8	8	+	0				
3. STATE DEFACTO POPULATION	1436473	1497300	+	60827	1456960	1456960	+	0				
4. AVERAGE INMATE POPULATION	6839	6045	-	794	6839	6264	-	575				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES	230	194	-	36	230	230	+	0				
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED	660	452	-	208	660	450	-	210				
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY	305	325	+	20	305	350	+	45				
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH	4000	4010	+	10	4000	4500	+	500				
5. NUMBER OF TRAINING SESSIONS CONDUCTED	NO DATA	905	+	905	NO DATA	1000	+	1000				
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC	200	153	-	47	200	150	-	50				
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNL AFFAIRS	300	149	-	151	300	150	-	150				
8. NUMBER OF ADA COMPLAINTS FILED	10	10	+	0	8	8	+	0				
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED	45	36	-	9	40	40	+	0				
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30	8	9	+	1	8	8	+	0				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2007:

The expenditure variance is due to less expenditure incurred by the non-general fund program under general administration.

The position variance is due to employee turnover.

FY 2008:

No significant variance.

7. The variance is due to overestimation in the planned number of internal investigations initiated by the Internal Affairs Office. A realistic planned number is 150.

9. The variance is due to the change in the measuring system from cases initiated to cases assigned during the fiscal year.

10. The variance is due to underestimation in the planned number of active Capital Improvement Program (CIP) projects.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to difficulty in filling Social Worker, Human Services Professional, Adult Corrections Officers, and Registered Nurses positions.

4. The variance in the decreased number of completed Training and Staff Development (TSD) training sessions is due to various significant factors including, but not limited to, budgetary constraints and inadequacy of manpower resources.

5. The variance is due to underestimation in the percent of internal investigations closed by the Inspection and Investigation Office.

7. The variance is due to overestimation in the percent when ADA complaints were closed after actions are taken.

8. The variance is due to overestimation in the percent when harassment/discrimination complaints are closed.

PART III - PROGRAM TARGET GROUPS

4. The variance is due to over projection in the number of jail inmates.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to the decreased number of new requests to fill vacancies from the programs.

2. The variance is due to overestimation in the planned number of delegated position actions received.

6. The variance is due to overestimation in the number of internal investigations received by the Inspection and Investigation Office.

STATE OF HAWAII

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PROGRAM-ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	54.00	54.00	+	0.00	0	58.00	58.00	+	0.00	0	58.00	58.00	+	0.00	0
	6,025	4,259	-	1,766	29	1,116	793	-	323	29	5,129	5,199	+	70	1
	54.00	54.00	+	0.00	0	58.00	58.00	+	0.00	0	58.00	58.00	+	0.00	0
	6,025	4,259	-	1,766	29	1,116	793	-	323	29	5,129	5,199	+	70	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1.	%CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	75	79	+	4	5	75	75	+	0	0				
2.	AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	90	114	+	24	27	90	100	+	10	11				
3.	AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	28	-	3	10	31	31	+	0	0				
4.	% COMPLETE DISPOSITIONS ON CJIS-HAWAII	93	93	+	0	0	93	93	+	0	0				
5.	% OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	35	40	+	5	14	35	40	+	5	14				
6.	% REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	75	76	+	1	1	75	76	+	1	1				
7.	AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	5	+	0	0	5	5	+	0	0				
8.	AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI	10	26	+	16	160	10	26	+	16	160				
9.	% MONTHLY LATENT FINGERPRT/PALMPRT HITS	35	NO DATA	-	35	100	35	35	+	0	0				
PART III: PROGRAM TARGET GROUP															
1.	PERSONS WITH CRIMINAL RECORDS	475000	477948	+	2948	1	475000	485000	+	10000	2				
2.	PERSONS WITH EXPUNGEABLE RECORDS	247000	251400	+	4400	2	247000	255000	+	8000	3				
3.	PERSONS WITH STATE ID CARDS	570000	584122	+	14122	2	570000	664000	+	94000	16				
4.	NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	92	-	3	3	95	95	+	0	0				
5.	CJIS-HAWAII USERS	3600	3714	+	114	3	3600	3700	+	100	3				
6.	PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6500	6269	-	231	4	6500	6300	-	200	3				
7.	NUMBER OF AGENCIES USING AFIS	6	6	+	0	0	6	6	+	0	0				
PART IV: PROGRAM ACTIVITY															
1.	# REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2400	2555	+	155	6	2400	2575	+	175	7				
2.	#PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	5500000	7097016	+	1597016	29	5500000	7000000	+	1500000	27				
3.	# OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1200000	1196039	-	3961	0	1200000	1200000	+	0	0				
4.	# OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1200	1195	-	5	0	1200	1200	+	0	0				
5.	# OF STATE ID CARDS ISSUED ANNUALLY	80000	75078	-	4922	6	80000	80000	+	0	0				
6.	#NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	6946	+	2446	54	4500	6900	+	2400	53				
7.	#FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	25000	20773	-	4227	17	25000	25000	+	0	0				
8.	# CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	35000	37000	+	2000	6	35000	37000	+	2000	6				
9.	#LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	NO DATA	-	10000	100	10000	10000	+	0	0				
10.	#CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	18000	29000	+	11000	61	23000	32000	+	9000	39				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 01 05 02
ATG 231

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PART I - EXPENDITURES AND POSITIONS

FY07 Actual Expenditures: The \$1,766,000 difference between the budgeted and actual expenditures occurred because significantly less than anticipated was spent out of one non-general fund account - S210, which covers the National Criminal History Record Improvement Program (NCHIP). No actual funds lapsed because the federal grant funds are drawn down only as expenditures are incurred for this multi-year federal grant. Due to agency project delays on the part of agencies participating in the projects being funded by the NCHIP grant, less than the anticipated amount has been spent.

PART II - MEASURES OF EFFECTIVENESS

Item 2 (AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS): The increase in this area is due to the increase in the number of charges that need disposition research before expunging and the delays in receiving arrest property from the police departments.

Item 5 (% OF ELIGIBLE SEX OFFENDERS THAT REGISTERED): The increase in this area is a result of our department's focus on the enforcement of the sex offender registration statute and the reduction of non-compliant offenders/registrants.

Item 8 (AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI): This measure is an average number from the FBI combining the electronic submissions and the manual paper card submissions. Because we had expected all fingerprints to be submitted electronically to the FBI during FY07, we had expected this number to be lower. However, most of Honolulu and all of Maui were still submitting paper cards at the end of FY07, and therefore, it takes longer for those to be received by the FBI.

Item 9 (% MONTHLY LATENT FINGERPRT/PALMPRT HITS): The reporting capability for the Statewide AFIS has yet to be delivered and therefore, we are unable to extract the appropriate counts at this time.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2 (#PUB ACC/WEB TRANSACTIONS CONDUCTED ON CJIS-HAWAII): The increase in this area is a reflection of the public's desire to obtain criminal history record information quickly and from the privacy of their own home/office.

Item 6 (#NAME-BASED APPLICANT RECORD CHECKS PROCESSED): The increase in

this area is again a reflection of the public's desire to obtain criminal history record information.

Item 7 (#FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED): It is difficult to determine why the number of fingerprint-based checks have decreased. It is most likely because of a decrease in the interest in one or more of the larger programs such as firearms permits, DOE employment, or child care providers.

Item 9 (#LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS): The reporting capability for the Statewide AFIS has yet to be delivered and therefore, we are unable to extract the appropriate counts at this time.

Item 10 (#CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX): The increase in this area is a result of the HCJDC staff taking a proactive role in taking control of records that meet the III criteria.

STATE OF HAWAII

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0902

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	175.50	152.50	- 23.00	13	204.50	131.50	- 73.00	36	204.50	185.50	- 19.00	9
EXPENDITURES (\$1000's)	83,503	58,063	- 25,440	30	24,043	2,872	- 21,171	88	72,090	71,744	- 346	0
TOTAL COSTS												
POSITIONS	175.50	152.50	- 23.00	13	204.50	131.50	- 73.00	36	204.50	185.50	- 19.00	9
EXPENDITURES (\$1000's)	83,503	58,063	- 25,440	30	24,043	2,872	- 21,171	88	72,090	71,744	- 346	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)					4	4	+ 0	0	4	4	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS
 PROGRAM-ID: LNR-810
 PROGRAM STRUCTURE NO: 090201

VARIANCE REPORT

REPORT V61
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	5.00	3.00	-	2.00	40	8.00	4.00	-	4.00	50	8.00	8.00	+	0.00	0
	597	441	-	156	26	238	102	-	136	57	672	826	+	154	23
	5.00	3.00	-	2.00	40	8.00	4.00	-	4.00	50	8.00	8.00	+	0.00	0
	597	441	-	156	26	238	102	-	136	57	672	826	+	154	23
					FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	4	+	0	0	4	4	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEFACTO POPULATION					1.3	1.4	+	0.1	8	1.3	1.4	+	0.1	8	
PART IV: PROGRAM ACTIVITY															
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED					4	4	+	0	0	4	4	+	0	0	
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED					1	1	+	0	0	1	1	+	0	0	
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO					1	1	+	0	0	1	1	+	0	0	
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	2	+	0	0	2	2	+	0	0	
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD					4	2	-	2	50	4	4	+	0	0	
6. FLOOD MITIGATION (MAN-HOURS)					100	100	+	0	0	100	100	+	0	0	
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500	+	0	0	500	500	+	0	0	
8. NUMBER OF REPORTS AND MAPS PREPARED					2	0	-	2	100	2	2	+	0	0	
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD					1	4	+	3	300	1	1	+	0	0	
10. NUMBER OF DAMS INSPECTED					72	156	+	84	117	72	135	+	63	88	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

**09 02 01
LNR 810**

PART I - EXPENDITURES AND POSITIONS

Differences in staffing levels, budgeted amounts and actual expenditures due to staff vacancies and delay in implementation of a federal grant.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

Defacto population increased.

PART IV - PROGRAM ACTIVITIES

Item 5 - Reduced due to staff limitations and focus on other priority tasks.

Item 8 - Reduced due to staff limitations and focus on other priority tasks.

Item 9 - Increase in projects implemented due to storms of February to April 2006 and earthquake of October 2006.

Item 10 - Increase due to storms of February to April 2006 and earthquake of October 2006.

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

09 02 02
DEF 110

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

PART I - EXPENDITURES AND POSITIONS

Positions: In FY 2007, there were 21 vacancies, of which 12 were filled with 89 day hires pending receipt of lists of eligibles, and 9 were vacant due to other miscellaneous reasons such as deployments, re-allocations, reclassification, and recent resignations. For FY 2008, there are 69 vacancies, of which 17 are new positions being added for filling, 30 in stages of filling and recruitment, 12 are recent resignations and transfers, 7 are re-classifications and 3 that were deployed. For the remaining of FY 2008, we are estimating that the numbers will be reduced to 19 vacancies.

Expenditures: The underexpenditure is a result of not being able to execute procurement agreements within 103D HRS for Homeland Security Federal funds. Without this agreements in place, the county and state agencies required more time to complete their purchase requirements. Federal grant period to expend the funds have been extended in order for the agencies to secure the proper procurement approvals.

PART II - MEASURES OF EFFECTIVENESS

#5 - Training readiness was raised to the highest level due to the recent deployment and the future deployment. Priority has shifted to maintaining the highest level of training readiness.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

#3 The variance is due to the correction of facilities being double counted for HIARNG and HIANG.

#5 The reduction of Military support was due to the lack of military personnel and the absorption of the support by State funds.

#8 The training was opened to people outside of CD employees and therefore more were available and trained.

#10 The result of emergency funds being made available, which will allow the State to increase the number of installations.

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